

(FA0) Metropolitan Police Department FY 2017 Draft Annual Performance Plan*

Metropolitan Police Department has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Safeguard the District of Columbia and protect its residents and visitors.
2	Provide the highest quality police service with integrity, compassion, and a commitment to innovation.
3	Improve police service to the public through the integration of the Department's people, technology, and business systems.
4	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget line items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of
1 - Safeguard the District of Columbia and protect its residents and visitors. (10 Activities)		
Patrol Districts	Provides focused law enforcement, responds to calls for service, and provides crime prevention services to residents, visitors, and commuters.	Daily Service
Criminal Investigations Division	Investigates and solves crimes so that offenders are brought to justice, and provides assistance to victims.	Daily Service
Narcotics and Special Investigations	Provides proactive criminal enforcement services so that citizens can live in neighborhoods free from drug dealing, drug-related crime, and prostitution.	Daily Service
Crime Scene Investigations	Processes crime scenes and coordinates evidence collection.	Daily Service
Youth Investigations	Investigates abuse of minors, sexual abuse, internet-related crimes against minors, and human trafficking; processes all juvenile arrestees; coordinates proactive outreach to community members and youth; directs the School Resource Officer program; and manages the security contract for D.C. Public Schools.	Daily Service
Special Operations	Provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District.	Daily Service

Intelligence	Works with local and federal partners to assist with intelligence gathering and dissemination relating to crimes that have been committed, or would possibly be committed, within the District of Columbia.	Daily Service
Tactical Information	Supports District functions in keeping both the command staff and the community aware, by sending out crime alerts that give timely information about offenses occurring within neighborhoods, and liaises with the Washington Regional Threat Analysis Center and the Capitol Police.	Daily Service
Patrol Support	Augments patrol functions by providing additional uniformed personnel to perform patrol functions in various areas and at times areas with higher crime rates, and helps to keep non-patrol members abreast of current tactics and trends related to street patrol.	Daily Service
Executive Protection	Responsible for the security of the Mayor.	Daily Service
2 - Provide the highest quality police service with integrity, compassion, and a commitment to innovation. (7 Activities)		
Patrol Districts	Provides targeted outreach and specialized response to historically underserved communities.	Daily Service
Metropolitan Police Academy	Provides training to MPD recruits and MPD-sworn personnel to create a capable, knowledgeable, and professional staff.	Daily Service
Strategic Change	Coordinates strategic planning, government relations, legislative affairs, and performance management.	Daily Service
Policy and Standards	Develops policies and procedures for the department.	Daily Service
Research and Analytical Services	Provides research and analytical services to support innovative policing operations and public safety practices.	Daily Service
Internal Affairs	Conducts general investigations into allegations of police misconduct and use of force by MPD-sworn personnel and serves as the liaison to the Office of Police Complaints.	Daily Service
Diversity and ADA Compliance	Ensures that MPD complies with diversity and ADA requirements and regulations.	Daily Service
3 - Improve police service to the public through the integration of the Department's people, technology, and business systems. (6 Activities)		
Court Liaison	Coordinates officer appearances related to criminal and traffic cases.	Daily Service
General Support Services	Provides support for equipment and supply, evidence and property control, reproduction, and fleet services.	Daily Service
Human Resource Management	Hires, retains, and makes appropriate duty status determinations for sworn personnel.	Daily Service
Recruiting	Conducts outreach to recruit a diverse and highly qualified workforce, and conducts comprehensive examination and background screening on all prospective applicants.	Daily Service

Police Business	Provides services to the public and the criminal justice community by maintaining police records, regulating security officers, and registering firearms.	Daily Service
Information Technology	Provides strategic IT vision, leadership, and enterprise solutions that advance the Metropolitan Department mission.	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Safeguard the District of Columbia and protect its residents and visitors. (10 Measures)						
Percent change in the number of homicides		1%	54.3%	-10%	-10%	-10%
Percent change in DC Code Index violent crime		-9.2%	0.5%	-5%	-5%	-5%
Percent change in DC Code Index property crime		8.4%	-0.58%	-5%	-5%	-5%
Clearance rate for homicides		70.5%	Not available	75%	75%	75%
Clearance rate for forcible rape		56.2%	Not available	70%	70%	70%
Clearance rate for robbery		20.1%	Not available	23.6%	Not available	Not available
Clearance rate for aggravated assault		46.7%	Not available	49%	Not available	Not available
Clearance rate for burglary		11.8%	Not available	12.4%	Not available	Not available
Clearance rate for larceny-theft		7.7%	Not available	16%	Not available	Not available
Clearance rate for motor vehicle theft		1.8%	Not available	8%	Not available	Not available
2 - Provide the highest quality police service with integrity, compassion, and a commitment to innovation. (1 Measure)						
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members		14.6	12.3	14.3	12.1	Not available
3 - Improve police service to the public through the integration of the Department's people, technology, and business systems. (2 Measures)						

Average daily fleet availability		96.2%	96.25%	95%	95%	95%
Average court overtime hours per arrest		2.7	2.3	2.6	2.3	Not available
4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.